

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	81.68	.00	.00	81.68	.00	.00	81.68	81.68
Personal Services	2,810,724	145,900	7,965	2,964,589	138,955	16,331	2,966,010	5,930,599
Operating Expenses	407,386	107,136	3,358	517,880	7,770	3,176	418,332	936,212
Equipment	44,074	1,904	15,000	60,978	1,904	0	45,978	106,956
Capital Outlay	12,879	0	0	12,879	0	0	12,879	25,758
Total Costs	\$3,275,063	\$254,940	\$26,323	\$3,556,326	\$148,629	\$19,507	\$3,443,199	\$6,999,525
General Fund	2,961,213	259,328	26,323	3,246,864	153,017	19,507	3,133,737	6,380,601
State/Other Special	238,189	(10,121)	0	228,068	(10,121)	0	228,068	456,136
Federal Special	75,661	5,733	0	81,394	5,733	0	81,394	162,788
Total Funds	\$3,275,063	\$254,940	\$26,323	\$3,556,326	\$148,629	\$19,507	\$3,443,199	\$6,999,525

Agency Description

The Montana School for the Deaf and Blind (MSDB) provides an educational environment for the hearing and vision impaired students of Montana. Authority for the school is contained in Title 20, Chapter 8, part 1, MCA. To attend the school, students must be diagnosed as being deaf and/or blind or must have such a significant hearing or sight impairment that they are unable to receive a quality education from the public schools in the state. Additionally, the school serves students statewide through a resource consultant outreach program.

Summary of Legislative Action

The legislature generally maintained present law for this budget. Changes are primarily in statewide present law adjustments in order to fully fund personal services and fully implement the 1999 biennium pay plan (minus a 3 percent vacancy savings rate) and fund costs associated with higher fixed costs. The legislature also funded a maintenance pickup, the one-time purchase of audiological trainers, and a pay increase for interpreters.

Agency Budget Comparison								
Budget Item	Base Budget Fiscal 1998	Executive Budget Fiscal 2000	Legislative Budget Fiscal 2000	Leg – Exec. Difference Fiscal 2000	Executive Budget Fiscal 2001	Legislative Budget Fiscal 2001	Leg – Exec. Difference Fiscal 2001	Biennium Difference Fiscal 00-01
FTE	81.68	81.68	81.68		81.68	81.68		
Personal Services	2,810,724	2,956,624	2,964,589	7,965	2,949,679	2,966,010	16,331	24,296
Operating Expenses	407,386	545,819	517,880	(27,939)	423,621	418,332	(5,289)	(33,228)
Equipment	44,074	45,978	60,978	15,000	45,978	45,978	0	15,000
Capital Outlay	12,879	12,879	12,879	0	12,879	12,879	0	0
Total Costs	\$3,275,063	\$3,561,300	\$3,556,326	(\$4,974)	\$3,432,157	\$3,443,199	\$11,042	\$6,068
General Fund	2,961,213	3,251,838	3,246,864	(4,974)	3,122,695	3,133,737	11,042	6,068
State/Other Special	238,189	228,068	228,068	0	228,068	228,068	0	0
Federal Special	75,661	81,394	81,394	0	81,394	81,394	0	0
Total Funds	\$3,275,063	\$3,561,300	\$3,556,326	(\$4,974)	\$3,432,157	\$3,443,199	\$11,042	\$6,068

Executive Budget Comparison

Compared to the executive request, the legislature added general fund for: 1) a general services program maintenance pickup (\$15,000 in fiscal 2000); and 2) a salary increase for interpreters (\$7,965 in fiscal 2000 and \$16,331 in fiscal 2001). The legislature reduced the rates the Department of Administration could charge agencies for fixed costs associated with data network services and building rent. For this agency the reduction over the biennium was \$978. General fund to purchase frequency modulator trainers was reduced from \$95,556 to \$73,206.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	5.00	.00	.00	5.00	.00	.00	5.00	5.00
Personal Services	203,866	1,823	0	205,689	640	0	204,506	410,195
Operating Expenses	30,317	60,660	0	90,977	34,550	0	64,867	155,844
Total Costs	\$234,183	\$62,483	\$0	\$296,666	\$35,190	\$0	\$269,373	\$566,039
General Fund	234,183	62,483	0	296,666	35,190	0	269,373	566,039
State/Other Special	0	0	0	0	0	0	0	0
Total Funds	\$234,183	\$62,483	\$0	\$296,666	\$35,190	\$0	\$269,373	\$566,039

Program Description

The Administration Program staff provide purchasing, accounting, personnel functions, and management of business affairs for the school.

Funding

This program is funded entirely from the general fund.

Present Law Adjustments		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Present Law Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
Statewide Present Law							
Personal Services				1,823			640
Inflation/Deflation				2			4
Fixed Costs				61,147			35,035
Total Statewide Adjustments				\$62,972			\$35,679
Present Law Adjustments							
1	Rate Reduction	.00	(489)	(489)	.00	(489)	(489)
Total PL Adjustments		.00	(\$489)	(\$489)	.00	(\$489)	(\$489)
Present Law Adjustments Total				\$62,483	\$35,190		

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1 - Rate Reduction - The legislature reduced the building rental rates and the rate charged by the Information Services Division (ISD) for data network services.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	4.00	.00	.00	4.00	.00	.00	4.00	4.00
Personal Services	93,189	15,929	0	109,118	15,457	0	108,646	217,764
Operating Expenses	183,512	50	0	183,562	(8)	0	183,504	367,066
Equipment	0	0	15,000	15,000	0	0	0	15,000
Capital Outlay	11,340	0	0	11,340	0	0	11,340	22,680
Total Costs	\$288,041	\$15,979	\$15,000	\$319,020	\$15,449	\$0	\$303,490	\$622,510
General Fund	288,041	15,979	15,000	319,020	15,449	0	303,490	622,510
Total Funds	\$288,041	\$15,979	\$15,000	\$319,020	\$15,449	\$0	\$303,490	\$622,510

Program Description

The General Services Program staff are responsible for general upkeep and maintenance of the school's eight buildings and 18.5-acre campus.

Funding

This program is funded entirely from the general fund.

Present Law Adjustments						
Present Law Description	Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law						
Personal Services			15,929			15,457
Inflation/Deflation			2			2
Fixed Costs			48			(10)
Total Statewide Adjustments			\$15,979			\$15,449
Present Law Adjustments						

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies.

New Proposals						
Description	Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
2 Maintenance Pickup	.00	15,000	15,000	.00	0	0
Total New Proposals	.00	\$15,000	\$15,000	.00	\$0	\$0

New Proposals

DP 2 - Maintenance Pickup - The legislature approved general fund in fiscal 2000 as a restricted and one-time-only appropriation for the purchase of a maintenance pickup.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	29.74	.00	.00	29.74	.00	.00	29.74	29.74
Personal Services	736,184	72,857	0	809,041	68,612	0	804,796	1,613,837
Operating Expenses	97,084	(12,550)	3,358	87,892	(12,546)	3,176	87,714	175,606
Equipment	45,978	0	0	45,978	0	0	45,978	91,956
Capital Outlay	1,539	0	0	1,539	0	0	1,539	3,078
Total Costs	\$880,785	\$60,307	\$3,358	\$944,450	\$56,066	\$3,176	\$940,027	\$1,884,477
General Fund	856,141	60,307	3,358	919,806	56,066	3,176	915,383	1,835,189
Federal Special	24,644	0	0	24,644	0	0	24,644	49,288
Total Funds	\$880,785	\$60,307	\$3,358	\$944,450	\$56,066	\$3,176	\$940,027	\$1,884,477

Program Description

The Student Services Program provides residential care for children living at the school.

Funding

This program is funded from two sources: 1) general fund of \$919,806 in fiscal 2000 and \$915,383 in fiscal 2001; and 2) federal school lunch program funds of \$24,644 each year, which share in the costs of providing meals to low-income children.

Present Law Adjustments						
Present Law Description	Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
Statewide Present Law						
Personal Services			72,857			68,612
Inflation/Deflation			5			5
Fixed Costs			(12,555)			(12,551)
Total Statewide Adjustments			\$60,307			\$56,066
Present Law Adjustments						

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies.

New Proposals						
Description	Fiscal 2000 FTE	Fiscal 2000 General Fund	Fiscal 2000 Total Funds	Fiscal 2001 FTE	Fiscal 2001 General Fund	Fiscal 2001 Total Funds
1 Add Leased Vehicle	.00	3,358	3,358	.00	3,176	3,176
Total New Proposals	.00	\$3,358	\$3,358	.00	\$3,176	\$3,176

New Proposals

DP 1 - Add Leased Vehicle - The legislature approved \$6,534 general fund for the 2001 biennium to fund an additional leased vehicle to transport students to athletic events, field trips, medical appointments, and other activities.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 1998	PL Base Adjustment Fiscal 2000	New Proposals Fiscal 2000	Total Leg. Budget Fiscal 2000	PL Base Adjustment Fiscal 2001	New Proposals Fiscal 2001	Total Leg. Budget Fiscal 2001	Total Leg. Budget Fiscal 00-01
FTE	42.94	.00	.00	42.94	.00	.00	42.94	42.94
Personal Services	1,777,485	55,291	7,965	1,840,741	54,246	16,331	1,848,062	3,688,803
Operating Expenses	96,473	58,976	0	155,449	(14,226)	0	82,247	237,696
Equipment	(1,904)	1,904	0	0	1,904	0	0	0
Total Costs	\$1,872,054	\$116,171	\$7,965	\$1,996,190	\$41,924	\$16,331	\$1,930,309	\$3,926,499
General Fund	1,582,848	120,559	7,965	1,711,372	46,312	16,331	1,645,491	3,356,863
State/Other Special	238,189	(10,121)	0	228,068	(10,121)	0	228,068	456,136
Federal Special	51,017	5,733	0	56,750	5,733	0	56,750	113,500
Total Funds	\$1,872,054	\$116,171	\$7,965	\$1,996,190	\$41,924	\$16,331	\$1,930,309	\$3,926,499

Program Description

The Education Program provides an education for children with hearing and/or sight losses that prevent them from receiving a quality education in their local schools. The Education Program serves visually and/or hearing impaired children who remain in their local school districts by providing deaf/blind educational support services to the students' local schools. The program also offers "mainstream" programs for on-campus students in a joint effort with the Great Falls public school system.

Funding

The legislature funds this program with approximately 85.5 percent general fund. State special revenue includes interest income from school trust lands, rental income, and reimbursements from school districts for large print/Braille materials that are ordered by MSDB for the school districts. Federal revenue totaling \$56,750 each year includes a grant for handicapped children and Medicaid reimbursement for eligible services.

Present Law Adjustments		Fiscal 2000		Fiscal 2000		Fiscal 2001	
Present Law Description		Fiscal 2000 FTE	General Fund	Total Funds	Fiscal 2001 FTE	General Fund	Total Funds
Statewide Present Law							
Personal Services				55,291			54,246
Inflation/Deflation				269			269
Fixed Costs				(12,595)			(12,591)
Total Statewide Adjustments				\$42,965			\$41,924
Present Law Adjustments							
1	Purchase audiological trainers-OTO	.00	73,206	73,206	.00	0	0
	Total PL Adjustments	.00	\$73,206	\$73,206	.00	\$0	\$0
	Present Law Adjustments Total			\$116,171			\$41,924

Present Law Adjustments

The table above shows the changes made by the legislature to the adjusted base budget. Statewide adjustments are standard categories of adjustments globally applied by the legislature to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 1 - Purchase audiological trainers-OTO - The legislature approved a one-time-only general fund appropriation to purchase 30 frequency modulator (FM) trainers at a per unit cost of \$1,490. This provides 20 units for students at the school, 5 units for use at the local high schools in the mainline program, and 5 units to serve as backups when a unit requires repairs. The remaining \$28,506 of this request is for accessories in support of the FM system.

New Proposals		Fiscal 2000	Fiscal 2000	Fiscal 2000	Fiscal 2001	Fiscal 2001	Fiscal 2001
Description		FTE	General Fund	Total Funds	FTE	General Fund	Total Funds
2	Interpreters Salary Increase	.00	7,965	7,965	.00	16,331	16,331
Total New Proposals		.00	\$7,965	\$7,965	.00	\$16,331	\$16,331

New Proposals

DP 2 - Interpreters Salary Increase - The legislature approved new general fund and restricted the appropriation authority to increase the salaries of interpreters.